

| <b>Park and Recreation New Facilities</b><br><b>Opening in 2009 – need full year funding added for FY 2010</b><br><b>and</b><br><b>Opening in 2010</b> |                     |                     |                     |                          |
|--|---------------------|---------------------|---------------------|--------------------------|
| <b>2009 Facility Openings</b>  | <b>FY 2009 FTEs</b> | <b>FY 2009 Cost</b> | <b>FY 2010 FTEs</b> | <b>FY 2010 Est. Cost</b> |
| Carson Elementary School Joint Use   | 0.18                | \$21,985            | 0.04                | \$4,885                  |
| Del Sur Neighborhood Park  | --                  | \$36,412            | --                  | --                       |
| Mira Mesa Hourglass Community Park Field House   | 1.50                | \$261,090           | 0.50                | \$87,030                 |
| Fay Elementary School Joint Use  | 0.20                | \$20,018            | --                  | --                       |
| La Mirada Elementary School Joint Use  | 0.10                | \$10,009            | 0.10                | \$10,009                 |
| Carmel Valley Skate Park   | 1.88                | \$117,389           | 0.62                | \$58,500                 |
| Add'l Open Space Acres   | 1.00                | \$111,265           | --                  | --                       |
| Irrigation, maintenance, aquatic maintenance, pesticide application at City-owned parks  | 4.50                | \$489,976           | --                  | --                       |
| <b>TOTAL 2009</b>  | <b>9.36</b>         | <b>\$1,068,054</b>  | <b>1.26</b>         | <b>\$156,024</b>         |
| <b>2010 Facility Openings</b>  | <b>FY 2009 FTEs</b> | <b>FY 2009 Cost</b> | <b>FY 2010 FTEs</b> | <b>FY 2010 Est. Cost</b> |
| Carmel Valley Community Park/Rec Center/ Skate Park  |                     |                     | 9.61                | \$1,156,702              |
| Del Mar Mesa Neighborhood Park   |                     |                     |                     |                          |
| Fire Station 2 Mini Park   |                     |                     | 5.00                | \$643,764                |
| Montgomery Middle School Joint Use   |                     |                     |                     |                          |
| Naval Training Center Phase II   |                     |                     | 1.75                | \$148,770                |
| West Maple Canyon Mini Park  |                     |                     |                     |                          |
| Sunroad Neighborhood Park  |                     |                     |                     |                          |
| House of Pacific Relations (6 more buildings), Myrtle Way Pergola  |                     |                     |                     |                          |
| Balboa Park - Open Space Improvements (Arizona Landfill Reclamation)   |                     |                     |                     |                          |
| West Lewis and Falcon Streets - Mini Park  |                     |                     |                     |                          |
| Pacific Breezes Rec Center and Comm Park   |                     |                     |                     |                          |
| Wightman St. Neighborhood Park   |                     |                     |                     |                          |
| Bay Terraces Community Center  |                     |                     |                     |                          |
| Dennery Ranch Neighborhood Park  |                     |                     |                     |                          |
| <del>Fox Canyon Neighborhood Park (Ph II)</del>  |                     |                     |                     |                          |
| North Park Senior, Community Center/Renaissance Building   |                     |                     |                     |                          |
| Add'l Open Space Acres (300)   |                     |                     | 1.00                | \$146,431                |
| <b>TOTAL 2010</b>  |                     |                     | <b>17.36</b>        | <b>\$2,095,667</b>       |

**Sources:** FY 2009 Final Budget, and Park and Recreation Submission for Five Year Revenue and Expenditure Forecast for Fiscal Year 2010 (FY 2009 – 2013)